

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$3,435,572	\$2,893,991	\$2,908,813
Contractual Services	2,499,520	2,412,097	2,786,568
Commodities	838,097	773,109	937,262
Capital Outlay	35,302	56,488	36,152
Other	<u>54,867</u>	<u>--</u>	<u>339,838</u>
Sub-Total	\$6,863,358	\$6,135,685	\$7,008,633
Less Charged to:			
Gas Tax Fund	(3,485,463)	(3,684,989)	(4,079,689)
Noxious Weed Fund	<u>(34,467)</u>	<u>(61,638)</u>	<u>(63,201)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$3,343,428	\$2,389,058	\$2,865,743

<u>DIVISION/ACTIVITY</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 227,298	\$ 208,254	\$ 178,167
Engineering	615,196	556,306	548,344
Traffic Engineering	990,999	1,042,044	1,095,157
Street Lighting	1,094,785	1,187,515	1,387,112
Street Repairs	--	--	339,838
Parking Meters	54,867	--	--
Central Inspection	907,409	--	--
Street Cleaning	574,798	370,270	477,934
Storm Drains	173,396	201,704	--
Street Maintenance	1,879,268	2,086,639	2,436,188
Central Maintenance Services	134,682	187,097	173,316
Weed Mowing	176,193	234,218	309,376
Noxious Weeds	<u>34,467</u>	<u>61,638</u>	<u>63,201</u>
TOTAL DEPARTMENT*	\$6,863,358	\$6,135,685	\$7,008,633
Less Charges to:			
Gas Tax Fund	(3,485,463)	(3,684,989)	(4,079,689)
Noxious Weeds Fund	<u>(34,467)</u>	<u>(61,638)</u>	<u>(63,201)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$3,343,428	\$2,389,058	\$2,865,743

*NOTE: Does not include Flood Control Maintenance (a City-County operation) nor Refuse Collection and Refuse Disposal (Utility operations), all of which are shown on other pages.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000
BUDGET COMMENTS			
The 1980 adopted budget for this division has decreased \$30,087 (14.4 percent), due to the transfer of permit issuance and related responsibilities to the Department of Housing and Economic Development's Central Inspection Division (CID).			
Personal Services have decreased \$43,203 due to the net effect of transferring five clerical positions to CID and to the transfer in of two clerical positions from Refuse Collection and Refuse Disposal. The addition of an authorized secretary position for Word processing will have no effect, as it is to be paid from department wide salary savings. Also figured into the net effect is one upward reclassification, that of the Typist Clerk position to Secretary. Contractuals have decreased \$1,604 due to the need for fewer telephones and less budgeted data processing expense. Account 295 includes: (1) Lease-purchase on word processing equipment, \$2,328; (2) Certificates of ownership expense, \$300, and (3) Central Data Processing charges, \$5,340. Commodities have increased \$15,420, due to an altered method of budgeting for office supplies. For 1979 expense for photocopying, codebooks and various supplies actually used by other divisions or sold to the public was not budgeted as an expense, though it was incurred and then reimbursed. For 1980 the gross amount has been budgeted.			
Capital outlay budgeted includes two replacement electric typewriters, estimated at \$800 each.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 160,797	\$ 164,190	\$ 120,987
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 160,797	\$ 164,190	\$ 120,987
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	12,350	4,580	3,692
230 Transportation	2,066	2,082	3,779
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	960	734	745
270 Professional Services	554	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,906	10,392	7,968
TOTAL CONTRACTUAL SERVICES	\$ 21,836	\$ 17,788	\$ 16,184
COMMODITIES			
310 Office Supplies	\$ 38,108	\$ 22,000	\$ 37,864
320 Clothing and Linen	8	--	--
330 Food, Drugs & Chemicals	9	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	2,042	--	--
370 Repair Parts - Equipment	1,812	1,976	1,532
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	42	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 42,021	\$ 23,976	\$ 39,396
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	1,000	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,644	1,300	1,600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,644	\$ 2,300	\$ 1,600
SUB-TOTAL	\$ 227,298	\$ 208,254	\$ 178,167
GRAND TOTAL	\$ 227,298	\$ 208,254	\$ 178,167

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

WORK PROGRAM						
This division provides central management, administrative and clerical services to the various activities within the Department of Public Works.						
All secretarial personnel are included within this budget for the department. One position provides word processing services for repetitive and mass storage typing tasks.						
This division also provides cost accounting, payroll preparation, equipment record billing, material stores record computations and case reports; issues street cut permits, and prepares resolutions, ordinances, preliminary estimates and statements of cost.						
Formerly this division issued electrical, mechanical, plumbing, sewer and building permits. Issuance of these permits and other associated responsibilities has been transferred to the Central Inspection Division of the Department of Housing and Economic Development.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Director of Public Works	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Public Works Administrator	1	1	1	1537-2121	23,775	25,095
Asst. to the Dir. of Public Works	1	1	1	1537-2009	18,831	21,258
Administrative Assistant	1	1	1	1225-1577	14,649	16,796
Account Clerk III	1	1	1	961-1225	10,868	12,788
Administrative Secretary	1	1	1	961-1225	13,378	14,698
Engineering Aide II	1	1	1	917-1166	12,670	13,990
Account Clerk II	2	2	2	876-1110	24,003	24,213
Secretary	9	8	10	836-1110	88,091	117,653
Account Clerk I	2	2	2	799-1008	19,566	20,345
Clerk II	6	3	0	--	27,940	--
Typist Clerk	1	1	0	--	7,371	--
Sub-Total	27	23	21		\$299,384	\$306,398
Add: Longevity					4,663	3,523
Less: Charges--						
Engineering					\$(59,667)	\$(68,447)
Traffic Engineering					(41,869)	(44,395)
Street Maintenance					(28,228)	(32,369)
Flood Control					--	(14,020)
Refuse Disposal					--	(16,666)
Noxious Weeds					--	(361)
Weed Mowing					--	(1,323)
Sanitary Sewer Maint.					(10,093)	--
Salary Savings (Word Processing)					--	(11,353)
TOTAL					\$164,190	\$120,987
Full-Time Equivalent	27	23	21			
First Quarter						\$ 32,062
Second Quarter						27,827
Third Quarter						32,787
Fourth Quarter						28,311
TOTAL						\$120,987